

# FUND 118

## CONSOLIDATED COMMUNITY FUNDING POOL

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### AGENCY MISSION

*To provide a pool of funds to be awarded on a competitive basis for human service programs offered by community-based agencies. Oversight responsibility for this funding pool will be assumed by the Department of Systems Management for Human Services (DSMHS) and the Department of Administration for Human Services (DAHS).*

### AGENCY SUMMARY

| Category                  | FY 1999<br>Actual  | FY 2000<br>Adopted<br>Budget Plan | FY 2000<br>Revised<br>Budget Plan | FY 2001<br>Advertised<br>Budget Plan | FY 2001<br>Adopted<br>Budget Plan |
|---------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Expenditures:             |                    |                                   |                                   |                                      |                                   |
| Operating Expenses        | \$4,846,548        | \$5,146,285                       | \$5,234,049                       | \$5,269,796                          | \$5,820,176                       |
| <b>Total Expenditures</b> | <b>\$4,846,548</b> | <b>\$5,146,285</b>                | <b>\$5,234,049</b>                | <b>\$5,269,796</b>                   | <b>\$5,820,176</b>                |

### Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:*

- An increase of \$526,980 to increase the County's ability to fund critical services delivered by community-based agencies and leverage additional private sector and volunteer resources. This amount represents an increase of 10 percent over the FY 2001 Advertised Budget Plan. The total funding available for the Consolidated Community Funding Pool process is \$7,692,956, of which \$5,820,176 is budgeted in Fund 118, Consolidated Community Funding Pool, and \$1,872,780 is budgeted in Fund 142, Community Development Block Grant.
- An increase of \$23,400, completely offset with additional Community Services Block Grant revenue, is required due to recent notification of a supplemental State allocation. The supplemental allocation was made during FY 2000; however, due to the timing of the notification, the State has agreed to allow the funding to be awarded for use in FY 2001.

### County Executive Proposed FY 2001 Advertised Budget Plan



### Agency Overview

In FY 1997, the Board of Supervisors approved the development and implementation of a competitive funding process to fund services best provided by community-based agencies and organizations, formerly funded through a contribution or through a contract with an individual County agency. In accordance with the Board's direction, this process was operational in FY 1998 and was guided by the following goals:

- Provide support for services that are an integral part of the County's vision and strategic plan for human services;
- Serve as a catalyst to community-based agencies, both large and small, to provide services and leverage resources;
- Strengthen the community's capacity to provide human services to individuals and families in need through effective and efficient use of resources; and
- Help build public/private partnerships and improve coordination and collaboration, especially within the five human service regions of the County.

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Fund 118, Consolidated Community Funding Pool, was established in FY 1998 to provide a budget mechanism for this funding process.

The Consolidated Community Funding Pool process reflects significant strides to improve services to County residents and to usher in a new era of strengthened relations between the County and community of private, non-profit organizations. First, all programs funded through this process are required to develop and track program outcome measures. To aid agencies in meeting this requirement, the County (in partnership with the Fairfax-Falls Church United Way) has provided several performance measurement training opportunities for staff and volunteers from all interested community-based agencies. Second, the criteria used to evaluate the proposals explicitly encourage agencies to leverage County funding through strategies such as cash match from other non-County sources, in-kind services from volunteers, or contributions from the business community and others. Third, the criteria encourage agencies to demonstrate cooperation and/or collaboration with other organizations to minimize duplication or to achieve efficiencies in service delivery or administration.

Continued efforts have been made to streamline the funding process for both the County and community-based agencies. FY 2001 will be the second year of a consolidated process for setting priorities and awarding funds from both the Consolidated Community Funding Pool and Community Development Block Grant (CDBG) processes. In past years, the CDBG process and the Consolidated Community Funding Pool grant process were similar activities that operated under different time frames, with separate application requirements and different evaluation criteria. With the December 8, 1997 approval of the Board of Supervisors, these two processes have been merged under the title of Consolidated Community Funding Pool. The Consolidated Community Funding Pool is funded from Federal Community Development Block Grant, Targeted Public Services, and Affordable Housing funds; Federal Community Services Block Grant funds; and local Fairfax County General Funds. Although the process for setting priorities and awarding funds has been consolidated, Fund 118 contains only the local Fairfax County General Fund and Community Services Block Grant portion of the funds. The Federal Community Development Block Grant funds remain in Fund 142 (for grant accounting purposes).

The County Executive appointed the Consolidated Community Funding Advisory Committee (CCFAC) to oversee all aspects of this merged process. A major responsibility of the CCFAC is to recommend annual funding priorities for the Consolidated Community Funding Pool. The CCFAC undertook a number of activities to gather information in the development of funding priorities, including: six public forums; surveys of members of human services boards, authorities, and commissions; discussions with leadership staff from County agencies; twelve focus groups for low-income persons sponsored by the Community Action Advisory Board; and a review of documented service needs and demographic trends. The CCFAC held a public hearing on August 10, 1999 to receive comments from all interested parties about the funding priorities. Subsequent to the receipt and review of public comments, the CCFAC finalized the funding priorities and forwarded them to the Board of Supervisors for action. The Board of Supervisors approved CCFAC's FY 2000 recommended priorities on September 13, 1999.

The CCFAC has organized the FY 2001 funding priorities according to six outcome areas. The recommended target percentages for each outcome area for FY 2001 are intended to be used as guides for applicants and for the Selection Advisory Committee.

| <b>Outcome</b>  | <b>Target</b> |
|---|---------------|
| 1. People Find and Maintain Safe, Appropriate, and Affordable Housing | 27%           |
| 2. People Have the Supports They Need to Be Self-Sufficient           | 23%           |
| 3. Youth Make Safe, Responsible Decisions                             | 15%           |
| 4. Families and Individuals are Healthy, Stable, and Independent      | 15%           |
| 5. Families and Individuals Meet Their Basic Needs                    | 11%           |
| 6. Communities are Safe, Supportive, Inclusive, and Thriving          | 9%            |

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On July 26, 1999, the Board of Supervisors approved the CCFAC recommendation to change from one-year contract awards to two-year contract awards for agencies receiving funds through the Consolidated Community Funding Pool. This recommendation was made after several months of study by the CCFAC, which included information gathering input from private non-profit agencies regarding the strengths and shortcomings of multiple year contract awards. The FY 2001 awards will therefore be for a two-year period. The CCFAC will evaluate the success of the two-year award approach and will make a recommendation to the Board of Supervisors in advance of the FY 2003 awards.

In FY 2000, a total of \$7,139,268 (which includes \$87,764 in carryover funds) is available in the Consolidated Community Funding Pool process, of which \$5,234,049 is in Fund 118, Consolidated Community Funding Pool, and \$1,905,219 is in Fund 142, Community Development Block Grant. However, \$198,619 of the Community Development Block Grant funding will be combined with HOME Investment Partnerships Program funds in a future request for proposals and therefore is not allocated at this time. Funds were awarded on a competitive basis after a citizens' selection committee reviews responses from all eligible community organizations to an annual Request for Proposal (RFP).

An RFP was issued in the fall of 1999, utilizing the funding criteria approved by the Board of Supervisors. It is anticipated that at the FY 2001 Add-On Review, the Board of Supervisors will consider proposed FY 2001 funding allocations to selected organizations. These proposed FY 2001 funding allocations will be developed from the responses received from community organizations to the RFP.

The Department of Systems Management for Human Services (DSMHS) and the Department of Administration for Human Services (DAHS) have administrative oversight responsibility for the Consolidated Community Funding Pool (Fund 118). Together with the Fairfax County Department of Housing and Community Development, they are responsible for planning, implementation, and oversight of all facets of the Consolidated Community Funding Pool process.

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### **Allocation for FY 2001**

The FY 2001 Adopted Budget Plan depicts the consolidation of both the funding allocations for this Pool (Fund 118) and the funding distribution for the Community Development Block Grant (Fund 142). The following chart summarizes the FY 2001 funding awards from the Community Funding Pool as approved by the Board of Supervisors on April 17, 2000:

| <u>PROJECT / ORGANIZATION</u>  | <u>DESCRIPTION</u>  | <u>FUND 118<br/>AWARD</u> | <u>FUND 142<br/>AWARD</u> |
|--|---|---------------------------|---------------------------|
| 4-H After School / Virginia 4-H Foundation   | Day camp, after school homework, character and life skills services                                     | \$15,967                  |                           |
| ACCA Emergency Food / Annandale Christian Community for Action (ACCA)                                  | Emergency food  | 10,000                    |                           |
| Administrative Support for Housing Capital Projects / Wesley Housing Development                       | Administer the development and operation of affordable housing projects                                 |                           | 47,902                    |
| Adult Day Health Care / Family Respite Center  | Activities for people with middle stages of Alzheimer's and people with advanced dementia               | 60,000                    |                           |
| Adult Literacy and English as a Second Language / Literacy Council of Northern Virginia                | Adult functional reading and writing skill development and ESL instruction                              | 64,492                    |                           |
| Affordable Housing for People with Physical Disabilities / Wesley Housing Development Corporation      | Develop the first affordable apartment community in the County for physically disabled people           |                           | 100,000                   |
| Affordable, Rental, Transitional Housing / Robert Pierre Johnson (RPJ) Housing Development Corporation | Administer the development and operation of low and moderate income housing                             |                           | 124,424                   |
| APD Housing Administration / Alliance for the Physically Disabled                                      | Resident services for severely disabled adults  | 52,500                    |                           |
| Bilingual Rehab. Specialist / Town of Herndon  | Assist limited English-speaking people to foster housing rehabilitation, modernization, and maintenance |                           | 30,960                    |
| Building Communities of Promise / Wesley Development Housing Development Corporation                   | Development and operation of low and moderate income housing  | 35,000                    |                           |

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| <u>PROJECT / ORGANIZATION</u>   | <u>DESCRIPTION</u>   | <u>FUND 118<br/>AWARD</u> | <u>FUND 142<br/>AWARD</u> |
|---|--|---------------------------|---------------------------|
| Center for Housing Counseling Training / Center for Housing Counseling Training                                   | Housing and homeownership counselor training   | 25,000                    |                           |
| Chantilly Mews Family Preservation / Black Women United for Action  | Education, conflict resolution, emergency assistance, mentoring, life skills workshops, holiday activities and prevention seminars | 33,531                    |                           |
| Community and Family Initiatives / Center for Multicultural Human Services (CMHS)                                 | Community intervention, job skills training, ESL classes, parent groups, youth groups and case management services                 | 185,400                   |                           |
| Community Program for Youth on Probation and Parole / Community Mediation Service                                 | Guidance and case management services for youth on parole or probation   | 64,916                    |                           |
| Community Self-Sufficiency and Development / Reston Interfaith  | Crisis intervention, support groups, life skills classes and financial workshops   | 49,000                    |                           |
| Comprehensive Food Service / United Community Ministries  | Emergency food and resource access services  | 102,131                   |                           |
| Construction Training Opportunities / Northern Virginia Family Service  | Skills instruction and on the job training in construction trades  | 75,000                    |                           |
| Culmore Youth Outreach / Alternative House  | After school counseling and activities for youth at risk of dropping out of school   |                           | 58,185                    |
| Daycare Provider Training / Infant Toddler Family Day Care  | Infant Toddler Family Day Care   | 50,000                    |                           |
| Developmental Day Care Services at the BEL Center / United Community Ministries                                   | Low cost child care  | 72,222                    |                           |
| Emergency Assistance, Rent, Utilities and Medicine / Falls Church Community Services Council                      | Emergency rent and utility assistance  | 16,480                    |                           |
| Emergency Food / Falls Church Community Services Council  | Emergency food services  | 9,494                     |                           |
| Employment Services / United Community Ministries   | Micro enterprise, job development, computer training and job placement   | 9,292                     | 176,708                   |
| Encircling Families / Project W.O.R.D.  | Mentoring and support services for parents with disabilities   | 35,000                    |                           |
| ERA (Educational and Recreational Activities for Youth) / Boat People S.O.S.                                      | Parenting skills training and after school activities for Vietnamese parents and youth   | 11,194                    |                           |
| Family Assistance Program / Bethany House of Northern Virginia  | Shelter, counseling, and support services for abused women and children  | 43,000                    |                           |
| Family Enrichment Services / Fairfax Area Christian Emergency and Transitional Services (FACETS)                  | Educational and recreational services for public housing families  |                           | 90,000                    |
| Family Renewal / United Community Ministries, Inc.  | Assist homeless families living in motels, Section 8 housing and shared housing  | 7,000                     |                           |
| Food and Nutrition / Reston Interfaith  | Emergency and surplus food assistance  | 59,447                    |                           |
| Food Emergency Assistance and Job Counseling / Lincoln, Lewis and Vannoy Communities for Assistance & Improvement | Emergency food and job counseling and placement services   |                           | 108,150                   |
| Food for Others Fairfax / Food for Others   | Emergency food services  | 61,800                    |                           |
| Food Outreach & Family Assistance / Our Daily Bread   | Emergency food, financial assistance and family mentoring services   | 65,000                    |                           |
| Health / Mental Health Social Services / Vietnamese Resettlement Association                                      | Health care access for Vietnamese immigrants   | 28,484                    |                           |
| Hermanos y Hermanas Latino Outreach / Big Brothers / Big Sisters of the National Capital Area                     | Mentoring services for youth in elementary and middle schools  | 31,581                    |                           |
| Herndon Elementary Enrichment Reston Interfaith / Embury Rucker Community Shelter                                 | After school academic program for third through fifth graders who have been identified as being at risk of school failure          | 12,949                    |                           |

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| <u>PROJECT / ORGANIZATION</u>   | <u>DESCRIPTION</u>  | <u>FUND 118<br/>AWARD</u> | <u>FUND 142<br/>AWARD</u> |
|---|---|---------------------------|---------------------------|
| Herndon Homeless Outreach / Reston Interfaith Embry Rucker Community Shelter                                      | Food, clothing, and resource access services for homeless single individuals  | 6,695                     |                           |
| Herndon-Reston FISH / Herndon-Reston FISH   | Emergency assistance services   | 37,080                    |                           |
| Holistic Approaches / National Rehab. & Rediscovery   | Therapeutic dance / movement and neuromuscular training to clients with brain injuries and other neuralgic disabilities in the areas of physical and psychosocial health, stability, and independence | 18,961                    |                           |
| Homeless Services / FACETS  | Emergency food, emergency assistance, counseling and advocacy for homeless families living in motels  |                           | 75,000                    |
| Homes for the Homeless / Christian Relief Services Charities  | Development and operation of low income and moderate income housing   |                           | 160,000                   |
| Homestretch Capital Project / Homestretch   | Comprehensive transitional housing services for up to two years to low-income homeless families with children under age 18  |                           | 145,397                   |
| Homestretch English as a Second Language / Homestretch  | ESL classes for transitional housing residents  | 31,000                    |                           |
| Homestretch Transitional Housing / Homestretch  | Transitional housing services   | 207,943                   |                           |
| Housing Case Management and Advocacy Services / Housing and Community Services of Northern Virginia               | Case management, emergency assistance and advocacy services for homeless and near homeless families   | 7,985                     | 80,000                    |
| Housing Counseling / Vietnamese Resettlement Association  | Housing counseling for Vietnamese Immigrants  | 40,000                    |                           |
| Housing Counseling and Planning / Northern Virginia Family Service  | Housing counseling and placement services   | 200,000                   |                           |
| Housing Development Administration / Reston Interfaith  | Development of low and moderate income housing  |                           | 131,537                   |
| Housing Management with Service Enrichment / Reston Interfaith  | Low and moderate income housing management and social service assistance services   |                           | 50,914                    |
| Intensive Supportive Housing / Psychiatric Rehabilitation Services  | A permanent supportive housing program for homeless individuals with a serious mental illness   |                           | 219,613                   |
| Just Neighbors Ministry Legal Services / Just Neighbors Ministry  | Legal services for immigrants, refugees and asylum seekers  | 81,363                    |                           |
| Laurie Mitchell Employment Center / Fairfax Opportunities Unlimited   | Computer skills and work environment skills for persons with mental health disabilities   | 75,967                    |                           |
| Legal Aid / Legal Services of Northern Virginia   | Legal service assistance  | 544,224                   |                           |
| Lift One and Lift Two / Residential Youth Services  | Transitional living and support services to homeless and foster care youth  | 51,020                    |                           |
| Mental Health and Substance Abuse Services for At-Risk Children and Adolescents / Jewish Social Services Agency   | Mental health and substance abuse services for low income children with high risk and / or disruptive behavior  | 35,000                    |                           |
| Mental Health Homeless Prevention / Psychiatric Rehabilitation Services   | Homeless prevention support services for public housing and Section 8 housing residents with mental health disabilities   | 88,586                    |                           |
| Microenterprise Development Program / Ethiopian Community Development Council                                     | Micro-loans, training and on-going technical assistance for low-and moderate income persons starting businesses   |                           | 59,193                    |
| MIROP (Multicultural Information, Referral and Outreach Project) / Center for Multicultural Human Services (CMHS) | Mental health services for low income language minority individuals   | 60,000                    |                           |
| Multicultural Housing Counseling & Education / CMHS   | Housing counseling services for low income language minority families   | 19,959                    |                           |
| Multicultural Mental Health Services / CMHS   | Mental health services for low-income language minority individuals   | 115,000                   |                           |
| Multiple Services for Hispanic Immigrant Families / Hispanic Committee of Virginia                                | Education, employment, immigration information, referral, and social services for Hispanic families   | 472,920                   |                           |

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| <u>PROJECT / ORGANIZATION</u>   | <u>DESCRIPTION</u>   | <u>FUND 118<br/>AWARD</u> | <u>FUND 142<br/>AWARD</u> |
|---|--|---------------------------|---------------------------|
| Multi-service Programs for Family Sufficiency Support / Korean Community Service Center of Greater Washington | Social service, health care, employment, youth and elderly services for Korean families  | 54,036                    |                           |
| Newcomer Service / Newcomers Community Service Center   | ESL, job counseling, housing referral, immigration, and vocational training for refugees and immigrants  | 40,000                    |                           |
| Northern Virginia Dental Clinic / Northern Virginia Dental Clinic   | Dental services for low-income individuals   | 58,000                    |                           |
| Offender Services / Opportunities, Alternatives and Resources   | Employment skills training, mentoring, counseling, and family assistance services for incarcerated individuals                                   | 530,000                   |                           |
| Older Job Seeker Assistance / Senior Employment Resources   | Job counseling and placement services for older individuals  | 25,000                    |                           |
| On-Call Ministry / Western Fairfax Christian Ministries   | Emergency food and assistance services   |                           | 61,800                    |
| Pals Mentoring Program / Northern Virginia AIDS Ministry (NOVAM)  | Mentoring services for children of HIV / AIDS parents  | 7,984                     |                           |
| Patient Care Fund / Hospice of Northern Virginia  | In-home nursing, counseling and support services for the terminally ill  | 30,000                    |                           |
| Pro Bono Program / Fairfax Bar Foundation   | Recruit attorneys to provide free legal services   | 15,000                    |                           |
| Project Life/Resource Mothers / YMCA of Metropolitan Washington/Fairfax County                                | Pregnant teen support services   | 202,500                   |                           |
| Promoting Healthy Families / Lorton Community Action Center   | Job skills classes, computer training, tutoring and recreation services for low income families  | 55,790                    |                           |
| Reaching Adolescent Potential (RAP) / Center for Multicultural Human Services                                 | Counseling, tutoring, and life skills development for at risk students   | 245,000                   |                           |
| Resource Advisory Program (RAP) / Northern Virginia Family Service  | Resource linkage, tutoring, and life skills development for at risk students   | 355,000                   |                           |
| Self-Sufficiency / Lorton Community Action Center   | Self-sufficiency case management and basic needs assistance services   | 46,400                    |                           |
| Self-Sufficiency Training for Korean Americans / Korean American Association of Northern Virginia             | Job skills training and placement  | 55,000                    |                           |
| Services for Abused/Neglected Children / Fairfax Court Appointed Special Advocates                            | Advocacy and support services for abused/neglected children  | 137,000                   |                           |
| Suicide/Crisis Information and Referral / Northern Virginia Hotline   | Twenty-four hour suicide, crisis, information and referral hotline   | 100,000                   |                           |
| TEC 2000 - Technical Connections / Fairfax Opportunities Unlimited  | Computer training for persons with disabilities  | 70,200                    |                           |
| The Housing Continuum / Good Shepherd Housing and Family Services   | Emergency assistance, rental/sublet and homeless transition services   | 97,003                    | 152,997                   |
| Training Futures / Northern Virginia Family Service   | Clerical skills training and job placement services  | 100,000                   |                           |
| Transportation and Emergency Financial Assistance Program / Northern Virginia AIDS Ministry (NOVAM)           | Transportation and emergency financial assistance for persons infected with AIDS   | 20,000                    |                           |
| Volunteer Home Repair Programs / RPJ Housing Development Corporation  | Home repair assistance for low income families and individuals   | 51,397                    |                           |
| Volunteer Program Coordination / Whitman-Walker Clinic of Northern Virginia                                   | Home visitation, companion and telephone support services for persons with AIDS  | 25,283                    |                           |
| VTAP (Victims of Torture Assistance) / Boat People S.O.S.   | Outpatient psychotherapy for individuals for the treatment of trauma as a result of torture  | 40,000                    |                           |
| Youth in Action / United Community Ministries   | After school services and activities for low-income children; and crisis intervention, counseling and resource access services for their parents | 80,000                    |                           |
| <b>Total FY 2001 Award (85 programs)</b>  |  | <b>\$5,820,176</b>        | <b>\$1,872,780</b>        |

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### ***Funding Adjustments***

*The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:*

- An increase of \$35,747 to support additional community needs. The additional funding will be leveraged by community-based agencies through strategies such as cash-match from other non-County sources, in-kind services from volunteers, or contributions from businesses, the ecumenical community, and other sources. The total increase over the FY 2000 Adopted Budget Plan level is \$123,511, or 2.4%.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:*

- At the FY 1999 Carryover Review, the Board of Supervisors approved an increase of \$87,764 due to encumbered carryover.

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### FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 118, Consolidated Community  
Funding Pool

|                            | FY 1999<br>Actual  | FY 2000<br>Adopted<br>Budget Plan | FY 2000<br>Revised<br>Budget Plan | FY 2001<br>Advertised<br>Budget Plan | FY 2001<br>Adopted<br>Budget Plan |
|----------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| <b>Beginning Balance</b>   | <b>\$47,052</b>    | <b>\$0</b>                        | <b>\$87,764</b>                   | <b>\$0</b>                           | <b>\$0</b>                        |
| Transfer In:               |                    |                                   |                                   |                                      |                                   |
| General Fund (001)         | \$4,887,260        | \$5,146,285                       | \$5,146,285                       | \$5,269,796                          | \$5,820,176                       |
| Total Transfer In          | \$4,887,260        | \$5,146,285                       | \$5,146,285                       | \$5,269,796                          | \$5,820,176                       |
| <b>Total Available</b>     | <b>\$4,934,312</b> | <b>\$5,146,285</b>                | <b>\$5,234,049</b>                | <b>\$5,269,796</b>                   | <b>\$5,820,176</b>                |
| Expenditures:              |                    |                                   |                                   |                                      |                                   |
| Community Funding Pool     |                    |                                   |                                   |                                      |                                   |
| Operating Expenses         | \$4,846,548        | \$5,146,285                       | \$5,234,049                       | \$5,269,796                          | \$5,820,176                       |
| Total Expenditures         | \$4,846,548        | \$5,146,285                       | \$5,234,049                       | \$5,269,796                          | \$5,820,176                       |
| <b>Total Disbursements</b> | <b>\$4,846,548</b> | <b>\$5,146,285</b>                | <b>\$5,234,049</b>                | <b>\$5,269,796</b>                   | <b>\$5,820,176</b>                |
| <b>Ending Balance</b>      | <b>\$87,764</b>    | <b>\$0</b>                        | <b>\$0</b>                        | <b>\$0</b>                           | <b>\$0</b>                        |